

SECRET

25X1A

|  |  |   |  |                          |
|--|--|---|--|--------------------------|
| ZBB-2  |  | <b>ZERO-BASE BUDGET REQUEST</b><br>DECISION PACKAGE <u>Enhanced</u> LEVEL<br>Package <u>      </u> of <u>      </u> |  | DIRECTORATE<br>COMPONENT |
| CONSOLIDATED DECISION UNIT   |  | DECISION UNIT   |  |                          |
| ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources requested in this decision package. Describe the primary substantive targets and highlight new areas of endeavor. Where possible, provide funds and positions associated with clearly identifiable projects or activities at the austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.)<br><p>This package increases the capability of the staff concerned with employee suggestions and superior achievements. Changing requirements and added emphasis in this field have increased the workload to the point that in this level we seek one additional slot. In addition, increasing number of retirements requires that that activity be increased by two slots in order to cope with the mounting workload and the increasing expectation for speed in all retirement actions. The external employment activity, a highly visible function on which are levied great expectations, has an increasing workload with indications that this increased workload will continue for a number of years. Additional staffing of one slot is required in this package. The increased activities in the retirement area put a strain on the clerical assistants to the Chief of the Division who is shared with the secretary of the Retirement Board. At this level, therefore, an additional clerical assistant is sought.</p> |  |   |  |                          |
| TARGETS: (See Program Call for Geo-topic Entries.)<br>N.A.   |  |   |  |                          |
| BENEFITS/PAYOFF: (Describe what the results of funding this decision package will be in terms of specific requirements being satisfied or functions being performed. Explain why the resources in this decision package should be approved and emphasize the advantages of carrying out the activities involved. Discuss briefly the implications of not approving the resources requested, including the impact on other organizations.)<br><p>The payoff from this package will be in terms of ability to meet increasing activity in retirement, external employment assistance, and employee suggestions and superior achievements.</p>  |  |   |  |                          |

SECRET

ZSATA

DECISION PACKAGE Enhanced (Continued)

ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: (Explain what program requirements are not covered at this level of funding, with emphasis on shortfalls in accomplishing one or more of the decision unit objectives.)

N.A.

AGENCY AND COMMUNITY IMPLICATIONS: (Describe how the activities in this package relate to specific program plans of other elements of CIA or the Intelligence Community. Indicate efforts made to coordinate within CIA and the Community.)

Same as previous level.

OUT-YEAR IMPLICATIONS: (Describe how expenditure of resources in this decision package will affect resource requirements in succeeding years, particularly FY 1981.)

Same as previous level.

| R<br>E<br>S<br>O<br>U<br>R<br>C<br>E<br>S | DOLLARS<br>IN<br>THOUSANDS | TOTAL<br>FY 78 | TOTAL<br>FY 79 | FY 80 |     | FY 81                                     |     | FY 82 |     | FY 83 |     | FY 84 |     | 5-YEAR TOTAL |     |
|---|----------------------------|----------------|----------------|-------|-----|---|-----|-------|-----|-------|-----|-------|-----|--------------|-----|
|   |                            |                |                | INC   | CUM | INC                                       | CUM | INC   | CUM | INC   | CUM | INC   | CUM | INC          | CUM |
|   |                            |                |                |       |     |   |     |       |     |       |     |       |     |              |     |
|   | FINANCIAL<br>DATA          |                |                |       |     |   |     |       |     |       |     |       |     |              |     |
|   | POSITIONS                  |                |                |       |     |   |     |       |     |       |     |       |     |              |     |
|   | A.E.                       |                |                |       |     | A.E. Data not required for the out years. |     |       |     |       |     |       |     |              |     |